SUBJECT: **FISCAL YEAR 2015 - 2016 BUDGET APPROPRIATION AND COMPENSATION AND CLASSIFICATION PLAN APPROVAL**

BE IT RESOLVED, By the Board of Supervisors of the County of Montgomery, Virginia that the following appropriation for the fiscal year ending June 30, 2016 is approved and is hereby made effective July 1, 2015;

BE IT FURTHER RESOLVED, That the Director of Financial and Management Services is herby authorized to make the necessary transfers between funds as required to keep expenditure accounts appropriated by the Board of Supervisors and revenue estimates approved by the Board of Supervisors in balance by fund, and that the Treasurer is hereby authorized to make the necessary wire transfers, as appropriate;

BE IT FURTHER RESOLVED, That the corresponding fiscal year 2015-2016 Compensation and Classification Plan is approved and is hereby made effective July 1, 2015.

EXPENDITURE ACCOUNTS
TO BE APPROPRIATED

1. 02 GENERAL FUND

100	Board of Supervisors	$	249,794
110	County Administration		1,621,060
120	County Attorney		270,459
130	Financial and Management Services		1,080,643
132	Insurance		227,962
140	Information Technology		1,456,154
150	Commissioner of Revenue		578,940
152	Assessment - 100% County		374,626
160	Treasurer		608,777
162	Collections - 100% County		325,337
170	Registrar		445,639
180	Internal Services		322,072
200	Commonwealth Attorney		1,046,846
210	Circuit Court		176,459
220	General District Court		21,711
230	Juvenile and Domestic Relations Court		20,524
240	Magistrate		5,000
250	Circuit Court Clerk - 100% County		707,487
310	Sheriff-Co/State Support		7,298,168
320	Sheriff-County Support		6,951,383
330	Fire and Rescue		1,373,461
400	General Services		4,822,222
410	Engineering & Regulatory Compliance		674,202
510	Comprehensive Services Act		1,651,969
520	Human Services		389,524
530	Public Health		493,266
540	Social Services		5,479,825
700	Parks and Recreation		1,065,804
710	Regional Library		1,931,766
800	Planning and GIS		636,410
810	Economic Development		379,987

	900	Revenue Refunds	175,000
	910	Other Agencies	1,664,328
	950	General Contingencies	424,000
	960	Contingencies - Special	198,937
	990	Adjustments for Internal Services	(91,700)
	TRF	Transfer to School Operating Fund	44,211,833
	TRF	Transfer to School Capital Fund	1,460,000
	TRF	Transfer to County Capital Fund	765,000
	TRF	Transfer to EDA	380,000
	TRF	Transfer to Debt Service Fund	21,527,532
		TOTAL GENERAL FUND	**$ 113,402,407**
2.	**03**	**LAW LIBRARY FUND**	
	03	Law Library	**$ 17,600**
3.	**09**	**SCHOOL OPERATING FUND**	
	610	Instruction	77,123,335
	620	Administration, Attendance, and Health	4,032,793
	630	Pupil Transportation	5,060,429
	640	Operations and Maintenance	13,978,679
	650	Other Non-Instructional Operations	310,519
		TOTAL SCHOOL OPERATING FUND	**$ 100,505,755**
4.	**11**	**SCHOOL NUTRITION FUND**	**$ 4,552,043**
5.	**12**	**COUNTY CAPITAL FUND**	**$ 765,000**
6.	**18**	**DEBT SERVICE FUND**	**$ 23,921,038**
7.	**19**	**SCHOOL CAPITAL FUND**	**$ 1,681,920**
8.		**EDA INCENTIVES**	**$ 380,000**

TOTAL EXPENDITURES	**$ 245,225,763**
TRANSFERS BETWEEN FUNDS	**$ (68,974,945)**
TOTAL EXPENDITURES NET OF TRANSFERS	**$ 176,250,818**

The source of funds for the foregoing appropriation is as follows:

ESTIMATED RESOURCES

1. GENERAL FUND

A.	REVENUE	
	General Property Taxes	$ 87,144,076
	Other Local Taxes	12,260,480
	Other Undesignated Revenue	693,984

	Resources Designated by Department		13,303,867
	TOTAL GENERAL FUND RESOURCES:	**$**	**113,402,407**
2.	**LAW LIBRARY FUND**		
	A. REVENUE	$	15,000
	B. USE OF FUND BALANCE		2,600
	TOTAL LAW LIBRARY FUND RESOURCES	**$**	**17,600**
3.	**SCHOOL OPERATING FUND**		
	A. REVENUE	$	56,293,922
	B. FUND BALANCE		0
	C. TRANSFER FROM GENERAL FUND		44,211,833
	TOTAL SCHOOL OPERATING FUND	**$**	**100,505,755**
4.	**SCHOOL NUTRITION FUND RESOURCES**	$	**4,552,043**
5.	**COUNTY CAPITAL FUND RESOURCES**	$	**765,000**
6.	**DEBT SERVICE FUND**		
	A. INTEREST REVENUE	$	1,496,473
	B. ENERGY BOND RECOVERED COSTS		408,660
	C. COURTHOUSE MAINTENANCE FEES		79,982
	E. RENTAL INCOME		186,471
	F. TRANSFER FROM SCHOOL CAPITAL		221,920
	G. TRANSFER FROM GENERAL FUND		21,527,532
7.	**TOTAL DEBT SERVICE FUND**	**$**	**23,921,038**
8.	**SCHOOL CAPITAL FUND**	**$**	**1,681,920**
9.	**EDA INCENTIVES**	**$**	**380,000**
TOTAL RESOURCES		**$**	**245,225,763**
TRANSFERS BETWEEN FUNDS		**$**	**(68,974,945)**
GRAND TOTAL ALL RESOURCES NET OF TRANSFERS		**$**	**176,250,818**

ISSUE/PURPOSE: Appropriation of the Fiscal Year 2015-2016 Approved Budget and approval of the Fiscal Year 2015-2016 Compensation and

JUSTIFICATION: Each year the Board appropriates the Approved Budget and approves the Compensation and Classification Plan for the upcoming fiscal year effective July 1, 2015. This resolution appropriates only those funds included in the Fiscal Year 2015-2016 Approved Budget. A copy of the Compensation and Classification Plan effective July 1, 2015 is included in TAB .

PROPOSED FY16 CLASSIFICATION AND COMPENSATION PLAN - FULL-TIME
COUNTY OF MONTGOMERY

Grade	Minimum	Market	Maximum	ClassTitle
UNIFIED				
105	**$20,740**	**$26,340**	**$32,147**	
				CUSTODIAN
107	**$22,866**	**$29,040**	**$35,442**	
				COOK
108	**$24,009**	**$30,492**	**$37,214**	
				LABORER
				SOCIAL WORK ASSISTANT I
109	**$25,210**	**$32,016**	**$39,075**	
				MAINTENANCE WORKER
				PUBLIC FACILITIES MAINTENANCE WORKER
				SOCIAL WORK ASSISTANT II
				UTILITY OPERATOR IV
110	**$26,470**	**$33,617**	**$41,029**	
				DSS AIDE
				LIBRARY SERVICE SPECIALIST
				OFFICE ASSISTANT
111	**$27,794**	**$35,298**	**$43,080**	
				ASSISTANT REGISTRAR
				CUSTOMER SERVICE REPRESENTATIVE
				DEPUTY COURT CLERK
				LIBRARY TECHNICIAN
				PUBLIC INFORMATION SPECIALIST
				SANITATION EQUIPMENT OPERATOR
				SENIOR OFFICE ASSISTANT
				TAX TECHNICIAN
				UTILITY EQUIPMENT OPERATOR
				UTILITY OPERATOR III
112	**$29,650**	**$37,063**	**$47,441**	
				ANIMAL CONTROL OFFICER
				CUSTODIAL SUPERVISOR
				DISPATCHER
				MAINTENANCE CREW LEADER
				MAINTENANCE MECHANIC/CARPENTER
				MAINTENANCE CREW LEADER - PARKS
				SENIOR DEPUTY COURT CLERK
				SENIOR TAX TECHNICIAN
113	**$31,133**	**$38,916**	**$49,813**	
				ELIGIBILITY WORKER
				HR TECHNICIAN
				PROGRAM ASSISTANT
				PSA CREW LEADER
				TAX SPECIALIST
				UTILITY OPERATOR II
114	**$32,690**	**$40,862**	**$52,303**	
				DIGITAL SERVICES SPECIALIST
				DISPATCH SUPERVISOR
				MECHANIC
115	**$34,324**	**$42,905**	**$54,918**	
				DEPUTY ASSISTANT REGISTRAR
				ELIGIBILITY INTAKE WORKER
				FRAUD INVESTIGATOR
				LEGAL ASSISTANT
				MULTI-MEDIA SPECIALIST

PROPOSED FY16 CLASSIFICATION AND COMPENSATION PLAN - FULL-TIME
COUNTY OF MONTGOMERY

Grade	Minimum	Market	Maximum	ClassTitle
116	**$36,040**	**$45,050**	**$57,664**	
				COURT CLERK SUPERVISOR
				DEPUTY
				EMPLOYMENT SERVICES WORKER
				PROCUREMENT TECHNICIAN
				PSA MAINTENANCE SUPERVISOR
				SENIOR ELIGIBILITY WORKER
				SENIOR PROGRAM ASSISTANT
				FAMILY SERVICES SPECIALIST
				UTILITY OPERATOR I
				RSVP COORDINATOR
117	**$37,842**	**$47,303**	**$60,548**	
				ACCOUNTANT
				ASSISTANT BRANCH LIBRARY SUPERVISOR
				BENEFITS COORDINATOR
				BUILDING INSPECTOR
				COMPUTER TECHNOLOGY SPECIALIST
				LIBRARY PROGRAMS COORDINATOR
				SECRETARY TO THE BOARD
				TAX SUPERVISOR
				TECHNOLOGY SUPPORT SPECIALIST
118	**$39,734**	**$49,668**	**$63,575**	
				ADMINISTRATIVE MANAGER
				BRANCH LIBRARY SUPERVISOR
				CHIEF ANIMAL CONTROL OFFICER
				ELIGIBILITY SUPERVISOR
				LIBRARY ACQUISITION MANAGER
				LIBRARY BUSINESS MANAGER
				MAINTENANCE MANAGER
				MASTER DEPUTY
				RECREATION PROGRAM SUPERVISOR
119	**$41,721**	**$52,151**	**$66,754**	
				ASSISTANT COUNTY ASSESSOR
				ASSISTANT TO CO ADMINISTRATOR
				CHILD PROTECTIVE SERVICES WORKER
				DEPUTY - LIDS
				GIS ANALYST
				MASTER DEPUTY TREASURER
				PAYROLL SUPERVISOR
				WATER OPERATIONS SPECIALIST
120	**$43,807**	**$54,759**	**$70,091**	
				LIBRARY SERVICES MANAGER
				LIBRARY YOUTH SERVICES MANAGER
				PLANNER-COMPREHENSIVE AND DEVELOPMENT
				FAMILY SERVICES SUPERVISOR
121	**$47,129**	**$57,497**	**$76,348**	
				DEPUTY/INVESTIGATOR
				DEPUTY-EMT
				EMPLOYMENT SERVICES MANAGER
				SERGEANT
				WASTEWATER MANAGER
122	**$49,485**	**$60,372**	**$80,166**	
				ASSISTANT DSS DIRECTOR
				ASSISTANT GENERAL SERVICES MANAGER
				CHILD PROTECTIVE SERVICES SUPERVISOR
				LIBRARY SYSTEMS ADMINISTRATOR

PROPOSED FY16 CLASSIFICATION AND COMPENSATION PLAN - FULL-TIME
COUNTY OF MONTGOMERY

Grade	Minimum	Market	Maximum	ClassTitle
				PSA COORDINATOR
				BUSINESS AUDITOR
123	$51,959	$63,390	$84,174	
				BUILDING OFFICIAL
				HVAC TECHNICIAN
				PROJECT MANAGER - ECONOMIC DEVELOPMENT
				PSA ENGINEER
				SENIOR IT APPLICATIONS SPECIALIST
124	$54,557	$66,560	$88,383	
				CHIEF DEPUTY CLERK OF CIRCUIT COURT
				CHIEF DEPUTY COM OF REVENUE
				CHIEF DEPUTY TREASURER
				COUNTY ASSESSOR
				FINANCE MANAGER
				LIEUTENANT
				PROCUREMENT MANAGER
				SENIOR SYSTEMS ENGINEER
125	$57,285	$69,888	$92,802	
				GIS MANAGER
				PLANNING AND ZONING ADMINISTRATOR
126	$60,149	$73,382	$97,442	
				ASSISTANT COMMONWEALTH ATTORNEY
				CAPTAIN
				LEAD SYSTEMS ENGINEER
				MASTER CHIEF DEPUTY TREASURER
				WEB ARCHITECT
127	$64,209	$77,051	$105,945	
				LEAD IT APPLICATIONS SPECIALIST
128	$67,402	$80,904	$111,243	
				CHIEF DEPUTY COMMONWEALTH ATTORNEY
				CHIEF DEPUTY SHERIFF
EXECUTIVE				
223	$52,825	$63,390	$87,162	
				EMERGENCY SERVICES COORDINATOR
				HUMAN SERVICES DIRECTOR
224	$55,466	$66,560	$91,520	
				PUBLIC INFORMATION DIRECTOR
226	$61,152	$73,382	$100,900	
				BUDGET MANAGER
				GENERAL REGISTRAR
228	$67,420	$80,904	$111,243	
				COMMISSIONER OF THE REVENUE
				COUNTY TREASURER
				LIBRARY DIRECTOR
				SOCIAL SERVICES DIRECTOR
				PARKS & RECREATION DIRECTOR
229	$70,791	$84,949	$116,805	
				GENERAL SERVICES DIRECTOR
				HUMAN RESOURCE DIRECTOR
				PLANNING DIRECTOR
230	$74,330	$89,196	$122,645	
				ENGINEERING AND REGULATORY COMPLIANCE DIRECTOR
				ECONOMIC DEVELOPMENT DIRECTOR
				FINANCIAL & MANAGEMENT SERVICES DIRECTOR
				INFORMATION TECHNOLOGY DIRECTOR
235	$94,866	$113,840	$156,530	

PROPOSED FY16 CLASSIFICATION AND COMPENSATION PLAN - FULL-TIME
COUNTY OF MONTGOMERY

Grade	Minimum	Market	Maximum	ClassTitle
				CLERK OF CIRCUIT COURT
				SHERIFF
				DEPUTY COUNTY ADMINISTRATOR
237	$104,590	$125,508	$172,574	
				SHERIFF - CAREER DEVELOPMENT
239	$115,311	$138,373	$190,263	
				COMMONWEALTH'S ATTORNEY

PROPOSED FY16 CLASSIFICATION AND COMPENSATION PLAN - PART-TIME
COUNTY OF MONTGOMERY

Grade	Minimum	Market	Maximum	Class Title
UNIFIED				
104PT	$8.99	$11.41	$13.92	SITE ATTENDANT
105PT	$9.44	$11.99	$14.63	ANIMAL CONTROL AIDE CUSTODIAN VAN DRIVER
107PT	$10.40	$13.21	$16.12	COOK
110PT	$12.04	$15.29	$18.67	LIBRARY SERVICE SPECIALIST
114PT	$14.88	$18.58	$23.79	DIGITAL SERVICES SPECIALIST
115PT	$15.62	$19.51	$24.98	CHILDREN'S PROGRAM SPECIALIST
116PT	$16.39	$20.49	$26.23	DEPUTY
117PT	$17.22	$21.51	$27.54	ACCOUNTANT

Montgomery County
Public Schools

MAY 2015

May 29, 2015

F. Craig Meadows
County Administrator
755 Roanoke Street, Suite 2E
Christiansburg, VA 24073-3179

RE: FY 2015-2016 Budget for School Operating and School Nutrition

Dear Mr. Meadows:

The purpose of this request is to provide the budget request for appropriation to the major categories for the fiscal year FY 2015-2016. The Montgomery County School Board, at its meeting on May 5, 2015, approved the budget for the FY 2015-2016 School Operating, and School Nutrition Budgets.

The School Nutrition Budget approved by the School Board on May 5, 2015 included additional revenue of $88,000 for a mandated meal increase of $0.10, and a corresponding increase in the food supplies and services expenditures. The calculation for this mandate was completed after the Board of Supervisors approved their budget on April 20, 2015. Therefore, the request below is for the amount approved by the Board of Supervisors. A supplemental appropriation will be forwarded for the additional $88,000 in fiscal year 2015-2016 for the Board of Supervisors approval.

I respectively request that the budget be appropriated as follows:

Instruction	$	77,123,335
Administration/Attendance & Health	$	4,032,793
Pupil Transportation	$	5,060,429
Operations & Maintenance	$	13,978,679
Non-Instruction	$	310,519
Total School Operating	**$**	**100,505,755**
School Nutrition Fund	**$**	**4,552,043**

As always, thank you for your continued support of Montgomery County Public Schools.

Sincerely,

Brenda B. Blackburn

Brenda B. Blackburn
Superintendent

Cc: Angela Hill, Director of Financial and Management Services

750 Imperial Street SE | Christiansburg, Virginia 24073 | PHONE: 540-382-5100 | FAX: 540-381-6127 | WEB: www.mcps.org